

Cost and Caseload Comparison
2011 - 2013 Appropriation, the Executive Budget and the Budget to Senate

Description	2011-2013 Budgeted Avg Monthly Cost per Case	2013-2015 Executive Budgeted Avg Monthly Cost per Case ^	2013-2015 House Budgeted Avg Monthly Cost per Case ^	2011-2013 Budgeted Avg Monthly Caseload	2013-2015 Executive Budgeted Avg Monthly Caseload *	2013-2015 House Budgeted Avg Monthly Caseload *
Inpatient Hospital	1,216.81	1,403.37	1,403.30	5,554	5,464	5,411
Outpatient Hospital	16.87	19.20	19.20	183,413	158,994	157,363
Physician Services	18.79	22.12	22.12	232,254	229,064	226,849
Net Drugs (Includes Rebates)	39.09	32.58	32.59	53,840	57,373	56,719
Premiums	133.36	119.55	118.13	9,118	9,109	9,108
Dental Services	65.94	74.39	74.38	15,183	16,250	16,083
Psychiatric Residential Treatment Facilities	372.68	399.51	399.51	81	69	69
Durable Medical Equipment	1.99	1.94	1.94	170,877	182,867	182,221
Federally Qualified Health Systems	124.89	164.16	164.16	1,725	2,011	2,011
Ambulance Services	14.74	16.08	16.08	15,513	20,579	20,579
Indian Health Services**	148.02	5.74	5.74	1,915	50,836	50,836
Healthy Steps	272.67	311.79	311.79	4,206	4,456	4,282

** Indian Health cost per case and the monthly average caseload are not comparable between bienniums as prescription drugs are now reported on a per pill basis rather than per perscription which significantly distorts the numbers between bienniums. Indian Health expenditures are funded with 100% Federal Funds.